

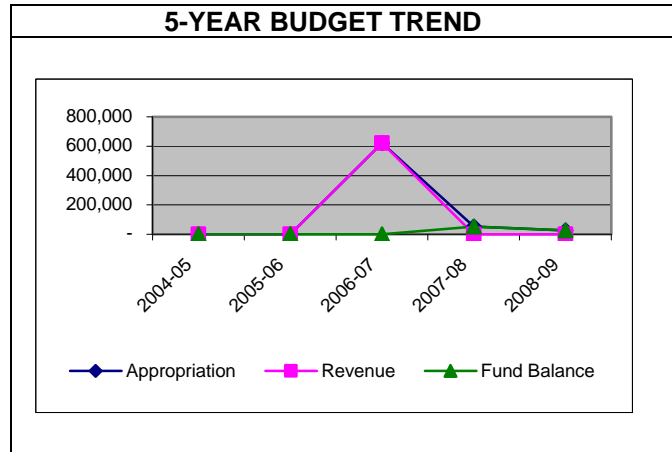
2006 Justice Assistance Grant

DESCRIPTION OF MAJOR SERVICES

This federal grant supports a broad range of law enforcement activities to improve the overall criminal justice system. The County of San Bernardino serves as the lead agency and passes allocation through to the various local jurisdictions. Within the county law and justice departments, resources are used for polygraph testing, a restorative justice community corrections program, and costs associated with Drug Courts.

There is no staffing associated with this budget unit.

BUDGET HISTORY

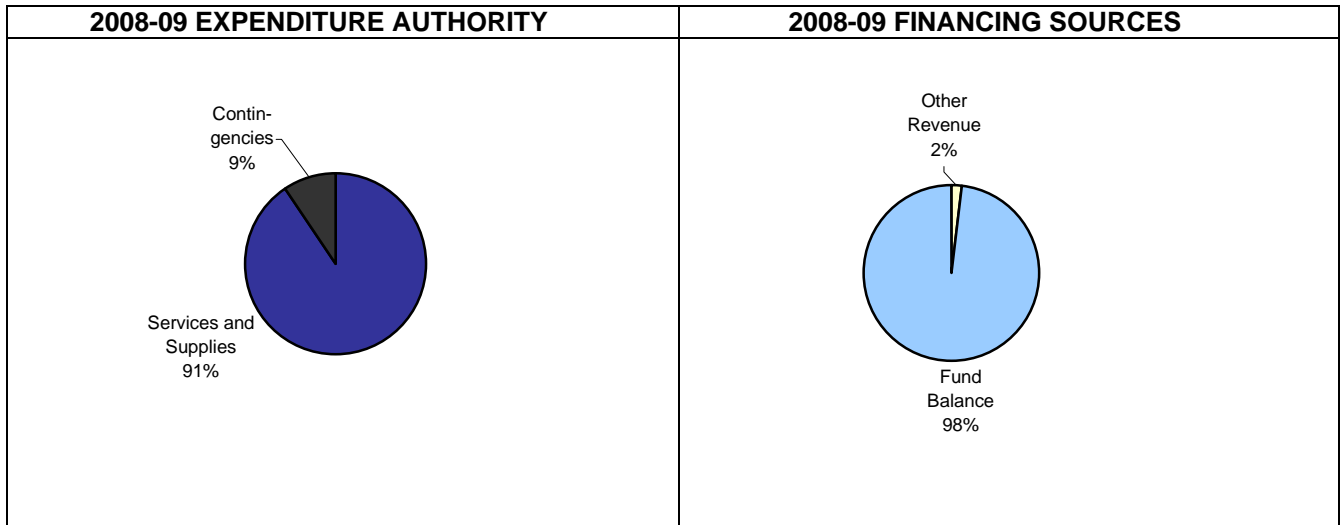


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	-	-	574,757	52,100	28,079
Departmental Revenue	-	-	626,107	750	2,875
Fund Balance				51,350	

Estimated appropriation is less than budget due to deferral of anticipated expenses for Probation's polygraph testing project and the maintenance and support agreement for the E-filing/EIS projects. Contingencies will not be used in 2007-08. Estimated departmental revenue is slightly higher than modified budget due to higher than anticipated interest earnings.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Admin
FUND: 2006 Justice Assistance Grant

BUDGET UNIT: SFX LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	-	-	574,757	28,079	48,774	24,146	(24,628)
Contingencies	-	-	-	-	3,326	2,500	(826)
Total Appropriation	-	-	574,757	28,079	52,100	26,646	(25,454)
Departmental Revenue							
Use Of Money and Prop	-	-	5,862	2,875	750	500	(250)
Other Revenue	-	-	620,245	-	-	-	-
Total Revenue	-	-	626,107	2,875	750	500	(250)
Fund Balance					51,350	26,146	(25,204)

Services and supplies of \$24,146 include costs for polygraph testing for probationers and software maintenance and support for the e-filing project. The decrease of \$24,628 reflects the one-time availability of grant funding in 2007-08.

Contingencies of \$2,500 represent that portion of fund balance not planned to be spent in 2008-09.

Departmental revenue of \$500 is the anticipated interest earned in this fund.